

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR-38

Service Description: Visual Arts, Theatre, Music and Dance Classes and Activities for Adults

PROGRAM	644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities		
SERVICE DELIVERY PLAN	Visual and Performing Arts Activities for Adults		
TOTAL CHANGE IN FUNDING		\$ (16,604)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
	Expense	\$ 330,085	\$ 313,481
	Revenue	\$ 235,800	\$ 235,800
	Subsidy	\$ 94,285	\$ 77,681

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

This service delivery plan provides visual and performing arts classes, and multi-cultural performances for teens and adults. Products in this service delivery plan are "participant hours." Staff believes that a 5% reduction (\$16,504) in the General Fund subsidy to the adult arts programs can be attained primarily through minor adjustments in administrative procedures, a slight drop in the number of classes that are offered annually and a reduction in casual hours. Currently, there is a casual position that provides clerical and program-related support to the Visual Arts Coordinator and the Performing Arts Coordinator. The number of hours budgeted for this casual recreation position would be reduced by 50%.

This reduction would result in slightly fewer visual and performing arts classes offered for adults than in previous years and may be reflected in reduced participant hours. It is difficult to give Council a specific figure in terms of the amount of revenue that may be lost by offering fewer classes, so an adjustment has not been made at this time. It is anticipated that strong marketing and publicity efforts to boost participation in remaining classes would offset any prospective losses. Staff does not anticipate that the public will notice this change to any great degree and it is not likely that customer satisfaction will be negatively impacted.

It is important to point out that any further reductions in the service delivery plan for adult arts programs would result in the elimination of entire programs, such as the pottery studio and classes, or performing arts classes. In other words, **there are no further efficiencies that can be made without reducing or eliminating revenue generating arts classes and activities to the degree that reductions could be made at the full-time staff level based on a significantly reduced workload.** In order to see further cost reductions, the majority of adult visual arts, pottery and performing arts classes, as well as, the multi-cultural performance program would need to be eliminated.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Enhance quality of life, physical fitness and positive use of discretionary time through market based cost recovery approach by providing recreation and arts programs for adults.	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Revenue to operating expense ratio is 0.98 for adult programs	0.98	0.96
There are 703,718 participant hours of adult recreation and arts	703,718	698,008
Overall customer satisfaction rating is 85% for adult recreation	85%	85%
Average cost per participant hour is \$2.00 for adult programs	\$2.18	\$2.18

### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Enhance the community's cultural arts appreciation, abilities and enjoyment by providing arts activities such as visual arts, dance, music and drama for adults, so that;	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
There are 57,100 participant hours of performing and visual arts programs for adults.	57,100	49,884
The overall customer satisfaction rating is 85%.	85%	80%
Revenue to operating expense ratio is 0.83.	0.71	0.66

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### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Visual Arts Classes and Activities for Adults	644000	Participant Hour	15,204
Dance Classes and Activities for Adults	644020	Participant Hour	32,294
Performing Arts Classes for Adults	644030	Participant Hour	2,386
City Presented Theatre Performances	644040	Participant Hour	4,373
SDP-Wide Allocation	644800	An Allocation	N/A